

# Transportation Agencies

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## Department of Administration

**Comprehensive Transportation Program (CTP) Bonds.** The 2004 Legislature authorized the issuance of \$210.0 million in bonds to support the Department of Transportation's prior CTP. The bonds are repaid through appropriations from the State General Fund, to the Department of Administration. For FY 2013, the Governor recommends total expenditures of \$16,150,775, including \$8,230,000 for principal and \$7,920,775 for interest. The FY 2014 debt service payment recommended by the Governor is \$16,148,425. Of that amount, \$8,580,000 is for the principal and \$7,568,425 is for the interest. The Governor recommends a FY 2015 debt service payment of \$16,146,050, with \$8,960,000 for principal and \$7,186,050 for interest.

## Department of Transportation

**FY 2013.** For the Kansas Department of Transportation (KDOT), a total budget of \$1,133,060,377, including \$774,477,752 from the State Highway Fund is recommended by the Governor for FY 2013. The Governor's recommendation will fund 2,829.50 FTE positions and 51.00 non-FTE unclassified permanent positions. The Governor's recommendation will ensure that the agency continues to provide essential services to the citizens of the State of Kansas by maintaining the state's roads and highways.

**FY 2014.** The Governor recommends expenditures of \$1,674,449,397 for FY 2014, including \$1,313,906,148 from the State Highway Fund. The Governor's recommendation will fund 2,790.50 FTE positions and 50.00 non-FTE unclassified permanent positions. The Governor's budget recommendations include a transfer of \$54,122,457 in FY 2014 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund. Also, beginning in FY 2014, the Governor recommends that KDOT assume authority over the daily operations of the Kansas Turnpike Authority (KTA). This would not be a consolidation as the KTA would remain a separate entity. The Governor recommends a \$15.0 million transfer from the State Highway Fund to the State

General Fund as a result of operational savings within KDOT that will occur as it is able to access KTA resources around the state.

**FY 2015.** The Governor recommends a total budget of \$1,316,435,687 for FY 2015, with \$939,257,964 coming from the State Highway Fund. The Governor's recommendations will fund \$2,790.50 FTE positions and 50.00 non-FTE unclassified positions. Included in the recommendation is a \$15.0 million transfer from the State Highway Fund to the State General Fund as a result of operational savings at the KTA. The Governor further recommends a transfer of \$54,231,324 in FY 2015 for the operations of the Kansas Highway Patrol.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately \$6.1 million in FY 2014 and \$6.9 million in FY 2015 all from the State Highway Fund. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, subarea modernizations, the construction of chemical bunkers, and miscellaneous renovation and construction projects.

The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 83.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2014. In addition, the Department will maintain bridges so that 88.0 percent of all bridges meet traffic demands and will be rated as structurally sound.

## Comprehensive Transportation Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is a \$7.8 billion comprehensive transportation plan aimed at improving transportation in Kansas. T-WORKS will provide the agency with additional

funding for local roads, airports, railroads, and public transportation. Effective in FY 2014, the plan will increase aviation funding from \$3.0 million to \$5.0 million and public transit services from \$6.0 million to \$11.0 million. A \$5.0 million transfer for funding for rail service is also included in T-WORKS.

## Project Categories

Beginning in FY 2010, KDOT has realigned program expenditure categories to reflect the T-WORKS initiative. These categories will be used for the T-WORKS Program.

**Regular Maintenance** activities are designed to preserve, repair and restore the roadway system to accepted standards. These activities are typically performed by the Department's workforce.

**Preservation** projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible. Bridge projects which replace or rehabilitate substandard bridges on the system are included in this category.

**Modernization** projects improve the safety and service of the existing system. Modernization projects include activities which bring a roadway or intersection up to current design standards.

**Expansion/Enhancement** projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, improve access, or enhance the state's economic development.

## T-WORKS Financing

**Financing.** T-WORKS is a ten-year comprehensive transportation plan totaling \$7.8 billion in expenditures for the life of the plan. As part of the T-WORKS Program, KDOT will spend a minimum of \$8.0 million in each county over the next ten years.

The 2010 Legislature passed HB 2360, which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. This rate is scheduled to be in effect for three years,

although the Governor is proposing that this rate be held in place. When the higher tax rate expires in FY 2014, the state sales and use tax rate was to be lowered to 5.7 percent, with a greater proportion to be deposited in the State Highway Fund to finance expenditures for the T-Works projects. Under the plan, KDOT has authority to manage debt under a cap. This cap will ensure that the amount KDOT owes in any given year for debt service does not exceed 18.0 percent of projected State Highway Fund revenues.

The Governor's plan regarding these state tax rates are designed to avoid any fiscal effect on the State Highway Fund and the T-WORKS Program. The Highway Fund is slated to receive approximately the same level of funding, with the change in state revenues to affect only the State General Fund.

**Bonding.** With the loss of State Highway Fund revenues to transfers in prior years, measures had to be taken during that time to complete the prior CTP without State General Fund support. Therefore, the 2001 Legislature granted additional bonding authority of \$277.0 million and increased motor fuel taxes to pay off the bonds.

The 2004 Legislature authorized the issuance of an additional \$150.0 million in bonds to finance the prior CTP. The 2004 Legislature also approved up to \$60.0 million in bonds but only if needed to offset potential shortfalls in anticipated federal receipts. That made the total potential bonding authority \$210.0 million during that year. Ultimately, the Department needed the full amount; therefore, the State Finance Council authorized the issuance of this entire \$210.0 million in bonds in January 2006.

For FY 2013, the Governor recommends \$16,150,775 to cover the debt service payment, with \$8,230,000 for principal and \$7,920,775 for interest. The FY 2014 Governor's recommendation is for \$16,148,425 from the State General Fund to cover the scheduled debt service payment. Of that amount, \$8,580,000 is for the principal and \$7,568,425 is for the interest. The FY 2015 debt service payment is \$16,146,050, with \$8,960,000 for principal and \$7,186,050 for interest. These payments are reflected in the Department of Administration's budget.

The T-WORKS Program will provide the agency with additional bonding authority of \$1.7 billion during the

next ten years. KDOT currently plans on issuing \$150.0 million in bonds in FY 2014 and \$210.0 million in bonds in FY 2015.

### Transportation Program Construction Costs

(Dollars in Thousands)

	FY 2013	FY 2014	FY 2015
Regular Maintenance	\$133,651	\$134,019	\$134,818
Preservation*	332,614	421,143	440,973
Modernization*	22,214	30,883	20,275
Expansion/Enhancement*	174,326	498,849	156,602
Total	\$662,805	\$1,084,894	\$752,668

\*Amounts shown include bond funded projects which are excluded from the recommended budget to prevent double counting of expenditures when principal payments are made.

In FY 2013, the Governor recommends \$638,501,119, \$1,183,138,870 for FY 2014, and \$822,140,235 in FY 2015 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. In addition to improvements to the state's highways and bridges, KDOT is responsible for the maintenance of 955 buildings with an area of more than 2.8 million square feet. This includes 205 primary buildings, which are KDOT and Kansas Highway Patrol offices, shops, and labs, many of which house agency personnel. The other 750 struc-

tures include chemical storage buildings, equipment and material storage facilities, and wash buildings, which support KDOT functions. Included in the FY 2014 and FY 2015 budget are funds for replacement of roofs, construction of equipment bay extensions, rehabilitation and repair projects, as well as the construction of chemical storage bunkers.

The table on the previous page summarizes the Governor's budget recommendations by major classification of construction expenditure. The totals in the table do not match the total for capital improvement expenditures cited above, because the table includes only the Construction Costs, Modernization, Preservation, and Expansion/Enhancement Programs.

The T-Works Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The Governor's recommendations for FY 2013, FY 2014 and FY 2015 are projected to leave the agency with a positive balance in FY 2015 under the Governor's budget proposals. The table on the next page highlights the agency's projected cash flow for all its major funding sources.

### T-WORKS Program Cashflow

(Dollars in Thousands)

	2008	2009	2010	2011	2012	2013	2014	2015
Beginning Balance	516,817	599,584	596,943	363,889	723,677	400,313	438,842	374,830
Revenues:								
All Other Receipts	1,488,883	1,502,828	1,316,585	1,607,370	1,441,852	1,413,086	1,580,439	1,564,872
Net from Bond Sales	870	--	--	325,000	--	244,704	150,000	210,000
Issue Costs/Premium/Discount/Acc Int.	--	--	--	(2,090)	--	(1,521)	--	--
Net TRF Loan Transactions	(10,000)	--	(4,197)	14,851	9,862	5,747	5,468	5,057
Total Receipts	\$ 1,479,753	\$ 1,502,828	\$ 1,312,388	\$ 1,945,131	\$ 1,451,714	\$ 1,662,016	\$ 1,735,907	\$ 1,779,929
Available Resources	\$ 1,996,570	\$ 2,102,412	\$ 1,909,331	\$ 2,309,020	\$ 2,175,391	\$ 2,062,329	\$ 2,174,749	\$ 2,154,759
Expenditures:								
Maintenance	149,389	137,322	133,389	139,519	135,445	135,825	136,298	137,880
Construction	609,457	687,510	603,610	574,918	727,982	798,142	822,135	912,239
Modes	24,633	30,268	29,882	32,309	57,425	29,752	40,554	40,637
Local Support	318,474	330,418	262,480	336,135	271,736	290,596	310,693	307,989
Administrative & Transportation Planning	63,327	66,338	60,715	63,346	94,015	73,248	61,974	64,250
Transfers Out*	101,824	125,366	276,396	257,871	307,587	110,723	244,997	274,949
Subtotal	\$ 1,267,104	\$ 1,377,222	\$ 1,366,472	\$ 1,404,098	\$ 1,594,190	\$ 1,438,286	\$ 1,616,651	\$ 1,737,944
Debt Service	129,882	128,247	178,970	181,245	180,888	185,201	183,268	200,079
Total Expenditures	\$ 1,396,986	\$ 1,505,469	\$ 1,545,442	\$ 1,585,343	\$ 1,775,078	\$ 1,623,487	\$ 1,799,919	\$ 1,938,023
Ending Balance	599,584	596,943	363,889	723,677	400,313	438,842	374,830	216,736
Minimum Ending Balance Requirement**	158,837	222,031	214,837	509,746	350,270	254,062	268,878	266,718

\* Transfers Out are shown as expenditures for this cashflow table but are actually revenue transfers.

\*\* Required ending balances reflect:

Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.

Funds allocated by statute for distribution to specific programs.

# Kansas Department of Transportation

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**Mission.** The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system to meet the needs of Kansas.

**Operations.** The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation. The Department is directed by the Secretary of Transportation, who is appointed by the Governor.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway-related revenues, and federal funds. The funding structure established by the 2010 Legislature approved a phased increase in funding through truck registration fees (beginning January 1, 2013) and revisions to the state sales and use tax distribution.

The 2010 Legislature passed and the Governor signed a ten-year \$7.8 billion Comprehensive Transportation Program. The legislation established the Transportation Works for Kansas Program (T-WORKS). T-WORKS provides authority for the agency to manage debt under a debt service cap. The State Highway

Fund cannot owe in debt service in any given year more than 18.0 percent of the expected State Highway Fund revenues. The additional sales tax revenue comes from an increase in the state sales tax rate from 5.3 percent to 6.3 percent that began in FY 2011. At the end of three years, the state sales tax rate will decrease to 5.7 percent with the additional 0.4 percent being credited solely to the State Highway Fund.

Kansas has more than 140,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 236 by the Kansas Turnpike Authority, and approximately 130,000 by local governments. There are also nearly 300 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, 636 are on the interstate highway system.

**Statutory History.** KDOT was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8. Aviation and rail advisory groups have also been formed administratively.

# Kansas Department of Transportation

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	57,095,156	65,523,635	55,607,370	55,573,658	56,457,341
Local Support	188,788,190	214,311,831	219,539,734	219,629,038	220,681,441
Maintenance	138,725,417	141,253,251	140,057,267	141,902,549	142,740,454
Construction	1,225,365,159	1,235,659,205	1,635,101,401	1,610,480,014	1,250,287,242
<b>Total Expenditures</b>	<b>\$1,609,973,922</b>	<b>\$1,656,747,922</b>	<b>\$2,050,305,772</b>	<b>\$2,027,585,259</b>	<b>\$1,670,166,478</b>
Expenditures by Object					
Salaries and Wages	104,627,979	104,665,375	103,217,333	105,025,169	105,841,054
Contractual Services	43,108,309	56,616,734	44,908,170	44,908,170	44,160,335
Commodities	36,642,411	38,721,099	38,719,764	38,719,764	39,780,020
Capital Outlay	18,556,573	15,208,428	15,203,111	15,203,111	14,775,020
Debt Service	98,752,323	71,500,924	76,206,798	75,779,384	77,179,716
<b>Subtotal: State Operations</b>	<b>\$301,687,595</b>	<b>\$286,712,560</b>	<b>\$278,255,176</b>	<b>\$279,635,598</b>	<b>\$281,736,145</b>
Aid to Local Governments	168,982,168	174,560,344	181,053,264	181,146,302	182,020,680
Other Assistance	12,827,688	33,286,354	30,528,627	30,528,627	30,538,627
<b>Subtotal: Operating Expenditures</b>	<b>\$483,497,451</b>	<b>\$494,559,258</b>	<b>\$489,837,067</b>	<b>\$491,310,527</b>	<b>\$494,295,452</b>
Capital Improvements	763,028,699	638,501,119	1,198,816,159	1,183,138,870	822,140,235
<b>Total Reportable Expenditures</b>	<b>\$1,246,526,150</b>	<b>\$1,133,060,377</b>	<b>\$1,688,653,226</b>	<b>\$1,674,449,397</b>	<b>\$1,316,435,687</b>
Non-expense Items	363,447,772	523,687,545	361,652,546	353,135,862	353,730,791
<b>Total Expenditures by Object</b>	<b>\$1,609,973,922</b>	<b>\$1,656,747,922</b>	<b>\$2,050,305,772</b>	<b>\$2,027,585,259</b>	<b>\$1,670,166,478</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,609,973,922	1,656,747,922	2,050,305,772	2,027,585,259	1,670,166,478
<b>Total Expenditures by Fund</b>	<b>\$1,609,973,922</b>	<b>\$1,656,747,922</b>	<b>\$2,050,305,772</b>	<b>\$2,027,585,259</b>	<b>\$1,670,166,478</b>
FTE Positions					
FTE Positions	2,916.50	2,829.50	2,790.50	2,790.50	2,790.50
Non-FTE Unclassified Permanent	51.00	51.00	50.00	50.00	50.00
<b>Total Positions</b>	<b>2,967.50</b>	<b>2,880.50</b>	<b>2,840.50</b>	<b>2,840.50</b>	<b>2,840.50</b>

## **Administration & Transportation Planning**

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**Operations.** The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the 105 counties. The agency management structure is organized into an Office of the Secretary and five divisions. The Department is headed by a Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer and division directors.

The Administration and Transportation Planning Program establishes the goals and policy direction for the agency, provides general administrative services, such as financial control and computer support, and includes transportation planning for highways, aviation, and rail. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations.

**Goals and Objectives.** The goal of the Administration and Transportation Planning Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

Attract, obtain, and develop a diverse effective workforce that supports the agency's objectives.

Provide financial services that support the agency's objectives.

Provide information technology the agency requires to achieve its objectives.

**Statutory History.** KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

## Administration & Transportation Planning

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	34,471,386	31,944,237	31,689,174	31,655,462	31,907,892
Contractual Services	16,893,836	27,733,037	18,124,539	18,124,539	18,317,614
Commodities	943,042	1,043,409	1,042,074	1,042,074	1,056,132
Capital Outlay	3,526,543	2,946,316	2,905,900	2,905,900	3,320,020
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$55,834,807</b>	<b>\$63,666,999</b>	<b>\$53,761,687</b>	<b>\$53,727,975</b>	<b>\$54,601,658</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,180,675	1,605,136	1,594,183	1,594,183	1,604,183
<b>Subtotal: Operating Expenditures</b>	<b>\$57,015,482</b>	<b>\$65,272,135</b>	<b>\$55,355,870</b>	<b>\$55,322,158</b>	<b>\$56,205,841</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$57,015,482</b>	<b>\$65,272,135</b>	<b>\$55,355,870</b>	<b>\$55,322,158</b>	<b>\$56,205,841</b>
Non-expense Items	79,674	251,500	251,500	251,500	251,500
<b>Total Expenditures by Object</b>	<b>\$57,095,156</b>	<b>\$65,523,635</b>	<b>\$55,607,370</b>	<b>\$55,573,658</b>	<b>\$56,457,341</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	57,095,156	65,523,635	55,607,370	55,573,658	56,457,341
<b>Total Expenditures by Fund</b>	<b>\$57,095,156</b>	<b>\$65,523,635</b>	<b>\$55,607,370</b>	<b>\$55,573,658</b>	<b>\$56,457,341</b>
FTE Positions	494.50	465.50	439.50	439.50	439.50
Non-FTE Unclassified Permanent	38.00	38.00	37.00	37.00	37.00
<b>Total Positions</b>	<b>532.50</b>	<b>503.50</b>	<b>476.50</b>	<b>476.50</b>	<b>476.50</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of bridges on the state highway system that are safe	88.0 %	88.0 %	88.0 %	88.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as "good" or "acceptable"	83.0 %	83.0 %	82.0 %	82.0 %
Number of modernization miles programmed	117	23	64	64
Number of preservation miles programmed	2,265	2,368	2,099	2,099
Number of preservation m bridges programmed	159	142	128	128
Number of public-use airports improved	35	30	45	45

## **Local Support**

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**Operations.** The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and specialized transportation of the elderly and disabled; improvement of rail facilities and services or measures to soften the effect of abandonment of rail service; improvement of public-use aviation facilities; transportation planning by local organizations; and highway safety activities.

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 33.63 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. Funds are allocated to counties by a formula that takes into account registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

**Goals and Objectives.** The goal of the Local Support Program is to assist in providing a local transportation

system that is safe, efficient, and reliable. An objective associated with this goal is to:

Assist local agencies in developing quality road construction projects that address critical needs and maximize financial aid.

**Statutory History.** KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.



## Local Support

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,553,719	3,437,241	3,466,024	3,462,290	3,490,334
Contractual Services	3,636,190	4,766,796	4,812,250	4,812,250	4,957,675
Commodities	295,188	288,452	288,452	288,452	293,008
Capital Outlay	247,276	351,500	293,300	293,300	293,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,732,373</b>	<b>\$8,843,989</b>	<b>\$8,860,026</b>	<b>\$8,856,292</b>	<b>\$9,034,317</b>
Aid to Local Governments	166,297,354	171,200,344	177,693,264	177,786,302	178,660,680
Other Assistance	11,647,013	31,681,218	28,934,444	28,934,444	28,934,444
<b>Subtotal: Operating Expenditures</b>	<b>\$185,676,740</b>	<b>\$211,725,551</b>	<b>\$215,487,734</b>	<b>\$215,577,038</b>	<b>\$216,629,441</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$185,676,740</b>	<b>\$211,725,551</b>	<b>\$215,487,734</b>	<b>\$215,577,038</b>	<b>\$216,629,441</b>
Non-expense Items	3,111,450	2,586,280	4,052,000	4,052,000	4,052,000
<b>Total Expenditures by Object</b>	<b>\$188,788,190</b>	<b>\$214,311,831</b>	<b>\$219,539,734</b>	<b>\$219,629,038</b>	<b>\$220,681,441</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	188,788,190	214,311,831	219,539,734	219,629,038	220,681,441
<b>Total Expenditures by Fund</b>	<b>\$188,788,190</b>	<b>\$214,311,831</b>	<b>\$219,539,734</b>	<b>\$219,629,038</b>	<b>\$220,681,441</b>
FTE Positions	55.00	49.00	49.00	49.00	49.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
<b>Total Positions</b>	<b>59.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of programmed local road and street projects contracted in the programmed year	77.0 %	78.0 %	80.0 %	80.0 %
Annual ridership for rural public transportation operations	2,888,508	2,900,000	2,910,000	2,910,000
Average number of days to complete a road safety audit	500	500	365	365
Injuries per hundred million vehicle miles	60	58	56	56
Number of accidents related to alcohol	2,500	2,450	2,400	2,400

## **Maintenance**

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**Operations.** The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state in an effort to preserve the system. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to preserve the system and to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Light preservation projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city as determined by an agreement. The Department reimburses cities and counties at the rate of \$3,000 per lane-mile per year for links the local governments maintain. The Department sets aside approximately \$6.0 million annually for light preservation projects on connecting links to be matched with city funding on a

50/50 or 25/75 basis, depending on city size, up to \$200,000 per resurfacing project.

**Goals and Objectives.** The goal of the Maintenance Program is to preserve the state highway system as-built or in an improved condition that is safe and reliable. Objectives associated with this goal are to:

Identify areas on the state highway system in need of maintenance or rehabilitation and provide a program to address them.

Minimize the need for major reconstruction or renovation on the state highway system through resurfacing and other contract actions.

**Statutory History.** KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$3,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

*Kansas Department of Transportation*  
**Maintenance**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	66,602,874	69,283,897	68,062,135	69,907,417	70,442,828
Contractual Services	17,253,238	17,741,983	17,741,983	17,741,983	17,845,046
Commodities	35,404,181	37,389,238	37,389,238	37,389,238	38,430,880
Capital Outlay	14,782,754	11,910,612	12,003,911	12,003,911	11,161,700
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$134,043,047</b>	<b>\$136,325,730</b>	<b>\$135,197,267</b>	<b>\$137,042,549</b>	<b>\$137,880,454</b>
Aid to Local Governments	2,684,814	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$136,727,861</b>	<b>\$139,685,730</b>	<b>\$138,557,267</b>	<b>\$140,402,549</b>	<b>\$141,240,454</b>
Capital Improvements	117,171	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$136,845,032</b>	<b>\$139,685,730</b>	<b>\$138,557,267</b>	<b>\$140,402,549</b>	<b>\$141,240,454</b>
Non-expense Items	1,880,385	1,567,521	1,500,000	1,500,000	1,500,000
<b>Total Expenditures by Object</b>	<b>\$138,725,417</b>	<b>\$141,253,251</b>	<b>\$140,057,267</b>	<b>\$141,902,549</b>	<b>\$142,740,454</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	138,725,417	141,253,251	140,057,267	141,902,549	142,740,454
<b>Total Expenditures by Fund</b>	<b>\$138,725,417</b>	<b>\$141,253,251</b>	<b>\$140,057,267</b>	<b>\$141,902,549</b>	<b>\$142,740,454</b>
FTE Positions	1,498.00	1,472.00	1,472.00	1,472.00	1,472.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>1,499.00</b>	<b>1,473.00</b>	<b>1,473.00</b>	<b>1,473.00</b>	<b>1,473.00</b>

<b>Performance Measures</b>	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	10.0 %	10.0 %	10.0 %	10.0 %
Percent of shoulder miles on the state highway system that are repaired	40.0 %	40.0 %	40.0 %	40.0 %
Lane miles of state highway system repaired	2,187	2,187	2,187	2,187

## Construction

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**Operations.** The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as either expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects will add to and/or enhance the existing transportation system. These projects will be selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all such bridges are replaced.

In addition two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

**Goals and Objectives.** The goal of the Construction Program is to develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public. Objectives associated with this goal are to:

- Develop the specific scope, schedule, and plans for construction and rehabilitation projects.

- Ensure highway construction projects are completed in accordance with established specifications and schedules.

**Statutory History.** KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

*Kansas Department of Transportation*  
**Construction**

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	5,325,045	6,374,918	4,229,398	4,229,398	3,040,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	98,752,323	71,500,924	76,206,798	75,779,384	77,179,716
<b>Subtotal: State Operations</b>	<b>\$104,077,368</b>	<b>\$77,875,842</b>	<b>\$80,436,196</b>	<b>\$80,008,782</b>	<b>\$80,219,716</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$104,077,368</b>	<b>\$77,875,842</b>	<b>\$80,436,196</b>	<b>\$80,008,782</b>	<b>\$80,219,716</b>
Capital Improvements	762,911,528	638,501,119	1,198,816,159	1,183,138,870	822,140,235
<b>Total Reportable Expenditures</b>	<b>\$866,988,896</b>	<b>\$716,376,961</b>	<b>\$1,279,252,355</b>	<b>\$1,263,147,652</b>	<b>\$902,359,951</b>
Non-expense Items	358,376,263	519,282,244	355,849,046	347,332,362	347,927,291
<b>Total Expenditures by Object</b>	<b>\$1,225,365,159</b>	<b>\$1,235,659,205</b>	<b>\$1,635,101,401</b>	<b>\$1,610,480,014</b>	<b>\$1,250,287,242</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,225,365,159	1,235,659,205	1,635,101,401	1,610,480,014	1,250,287,242
<b>Total Expenditures by Fund</b>	<b>\$1,225,365,159</b>	<b>\$1,235,659,205</b>	<b>\$1,635,101,401</b>	<b>\$1,610,480,014</b>	<b>\$1,250,287,242</b>
FTE Positions	869.00	843.00	830.00	830.00	830.00
Non-FTE Unclassified Permanent	8.00	8.00	8.00	8.00	8.00
<b>Total Positions</b>	<b>877.00</b>	<b>851.00</b>	<b>838.00</b>	<b>838.00</b>	<b>838.00</b>

Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate
Number of project miles designed	134	140	148	148
Number of bridge projects designed	35	47	47	47
Number of preservation projects	272	261	263	263
Number of preservation miles resurfaced	2,265	2,418	2,099	2,099
Number of bridges repaired and repainted	98	90	72	72